

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Winchester Fire/Rescue Communications

Period: 2001

**Total Received:** \$78,365.02

**Total Actual:** \$57,794.35

**Difference:** \$20,570.67 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	135.000	160.740
Total 911 calls handled by the PSAP	36.000	30.491
Total wireless 911 calls handled by the PSAP	9.200	13.597

Percentage of wireless to total calls :8.46%

Percentage of wireless to 9-1-1 calls :44.59%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Motorola equipment upgrade for NCAS	\$ 13,000.00	\$ 20,670.50
Two Bell Atlantic Centrex lines @\$25/month	\$ 600.00	\$ 448.08
Total dedicated wireless Equipment :	\$ 13,600.00	\$ 21,431.53

## Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 30,486.00	\$ 0.00
CPE Maintenance	\$ 0.00	\$ 13,930.38
Total Shared Equipment for Formula:	\$ 30,486.00	\$ 13,930.38

Estimated:  $\frac{9,200}{135,000} \times \$ 30,486.00 = \$ 2,134.02$

Actual:  $\frac{13,597}{160,740} \times \$ 13,930.38 = \$ 1,178.37$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks from tandem to PSAP x4	\$ 1,860.00	\$ 2,640.91
Bell Atlantic wireless trunk fee x4	\$ 4,032.00	\$ 674.18
Bell Atlantic database fee	\$ 10,994.00	\$ 0.00
Total LEC Costs :	\$ 16,886.00	\$ 3,315.09

## Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 453,500.00	\$ 398,367.00
Total Shared Equipment for Formula:	\$ 453,500.00	\$ 398,367.00

Estimated:  $\frac{9,200}{135,000} \times \$ 453,500.00 = \$ 31,745.00$

Actual:  $\frac{13,597}{160,740} \times \$ 398,367.00 = \$ 31,869.36$

## Mid-Year Adjustment:

Description	Estimated	Actual
Centralink Upgrade	\$ 14,000.00	\$0.00
Total of mid-year adjustment:	\$ 14,000.00	\$0.00

## Carryover Request: